

LIBRARY DEPARTMENT

Impact Analysis Report

OVERVIEW

The Library Department levies fines for overdue, lost and damaged materials, and collects fees for various services such as community room rental and providing materials through other library systems. 98% of the department's revenue is generated from fines.

Overdue fines are set at a level to encourage borrowers to return materials by the due date. The cost to collect a fine bears no direct relationship to the amount of the fine itself or to the value of the materials recovered. The City Council has directed that four of the seven fee categories: Fines; Inter-Library Loan Fees; Library Consulting-San José Way; and Library Specialized Collections-Copying and Reproducing Photographs may be set at more than or less than full cost recovery. Inter-Library Loan Fees are set at a level that manages demand for service and ensures accessibility to other library systems. The remaining three categories: Miscellaneous Revenue; Community Room Rental; and Filming on City Premises, are set at cost recovery rates.

Total Library Department revenues for 2006-2007, including both fines and fees, are projected to be \$1,136,200 with costs of \$1,020,000 for a cost recovery rate of 111.4%.

It is estimated that the proposed Library Department fees and charges program for 2006-2007, excluding non-cost recovery fees, will bring revenues to the City of \$8,600, reflecting a 100% cost recovery rate.

SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS

There are no proposed fee adjustments for the Library Department in 2006-2007.

NOTIFICATION

General public notice of the proposed fee changes will be provided through published Council hearing dates and a minimum of ten days for public review of the 2006-2007 Proposed Fees and Charges Report.

DEPARTMENTAL FEES & CHARGES

LIBRARY DEPARTMENT

Service	Adopted 2005-2006 Fee	Council Policy Cost Recovery Category	Adopted Cost Recovery %	Proposed 2006-2007 Fee	2006-2007 Estimated Cost	Estimated 2006-2007 Revenue		% Cost Recovery	
						Current Fee	Proposed Fee	Current Fee	Proposed Fee
1. FINES*		Category II							
a. Overdue Materials	\$0.25 per day; \$10 max. per item		108.7%	No Change	950,000	1,110,000	1,110,000	116.8%	116.8%
b. Damaged Materials	Price of material plus \$10.00 processing fee		Included in 1.a.	" "	Included in 1.a.	Included in 1.a.	Included in 1.a.	Included in 1.a.	Included in 1.a.
c. Replacement Cards	\$1 per card (waived for children)		Included in 1.a.	" "	Included in 1.a.	Included in 1.a.	Included in 1.a.	Included in 1.a.	Included in 1.a.
d. Lost Material	Price of material plus \$10.00 handling fee for materials costing more than the minimum database price**		Included in 1.a.	" "	Included in 1.a.	Included in 1.a.	Included in 1.a.	Included in 1.a.	Included in 1.a.
e. Pay-for-Print Fee	\$0.15 per print		Included in 1.a.	" "	Included in 1.a.	Included in 1.a.	Included in 1.a.	Included in 1.a.	Included in 1.a.
f. Collection Fee	\$10 per referral upon recovery of materials		6.3%	" "	44,000	3,500	3,500	8.0%	8.0%
SUBTOTAL - FINES			105.9%		994,000	1,113,500	1,113,500	112.0%	112.0%
2. MISCELLANEOUS REVENUE	Commission from microfilm reader/printers and restroom dispensers	Category I	100.0%	No Change	100	100	100	100.0%	100.0%
3. COMMUNITY ROOM RENTAL	\$35 per hour	Category I	100.0%	No Change	8,500	8,500	8,500	100.0%	100.0%
4. INTER-LIBRARY LOAN SERVICE*		Category II	46.1%		17,400	14,100	14,100	81.0%	81.0%
Patron Requests	Late fine is \$1.00 per day with no maximum			No Change					
5. LIBRARY CONSULTING-SAN JOSE WAY		Category II		No Change					
a. 1.5 hour Mini-module	\$400								
b. Half Day-Presentation, Q&A Session, Consultation	\$750								
c. Full Day-Presentation, Tour(s), Consultation	\$1,500								
6. FILMING ON CITY PREMISES (BRANCH LIBRARIES)		Category I							
The City Librarian is authorized to charge persons who desire to film on City's branch library premises and who require staff assistance.									

* Fees which may be other than cost recovery

** Minimum database price adjusted as publication price increases occur

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Service	Adopted 2005-2006 Fee	Council Policy Cost Recovery Category	Adopted Cost Recovery %	Proposed 2006-2007 Fee	2006-2007 Estimated Cost	Estimated 2006-2007 Revenue		% Cost Recovery	
						Current Fee	Proposed Fee	Current Fee	Proposed Fee
6. FILMING ON CITY PREMISES (BRANCH LIBRARIES) (CONT'D.) The fee shall be set forth by agreement with the City Librarian		Category I							
a. Staff assistance (requested or required)	Actual staff cost			No Change					
b. Non-Commercial Filming	\$30 per 8 hours			" "					
c. Commercial Filming (8 hours minimum)	\$500 per 8 hours			" "					
d. 1-3 vehicles at site	\$100 per 8 hours			" "					
e. 4-5 vehicles at site	\$150 per 8 hours			" "					
f. 6 vehicles at site	\$200 per 8 hours			" "					
g. Additional vehicles	\$30 each vehicle			" "					
h. Additional 4 hour period	\$250 per period			" "					
i. Commercial Photography	\$500 per 8 hours			" "					
j. Wedding/Portrait Photography	\$120 per 8 hours			" "					
7. Library Specialized Collections-Copying and Reproducing Photographs	\$10 per image scanned and copied	Category II		No Change					
SUBTOTAL - NON-FINE FEES			76.8%		26,000	22,700	22,700	87.3%	87.3%
TOTAL DEPARTMENT - GENERAL FUND					1,020,000	1,136,200	1,136,200	111.4%	111.4%
TOTAL DEPARTMENT - NON-GENERAL FUND					N/A	N/A	N/A	N/A	N/A
TOTAL DEPARTMENT - CATEGORY I					8,600	8,600	8,600	100.0%	100.0%
TOTAL DEPARTMENT - CATEGORY II					1,011,400	1,127,600	1,127,600	111.5%	111.5%
TOTAL DEPARTMENT					1,020,000	1,136,200	1,136,200	111.4%	111.4%